

**AHFC Homeless Information Management System****FY2005 Request:****\$35,000****Reference No:****39023****AP/AL:** Appropriation**Project Type:** Planning**Category:** Housing/Social Services**Location:** Statewide**Contact:** Les Campbell**House District:** Statewide (HD 1-40)**Contact Phone:** (907)330-8356**Estimated Project Dates:** 07/01/2004 - 06/30/2009**Brief Summary and Statement of Need:**

Corporate funds for the development of an interactive database to track unduplicated counts of persons using homeless service programs in Alaska. Completion of HUD requirement for continued funding (average \$600,000 per year) for homeless programs in the balance of state, outside Anchorage. Approximately 30 agencies will be submitting data on the system.

<b>Funding:</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>Total</b>
AHFC Div	\$35,000						\$35,000
<b>Total:</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

New Project

**Project Description/Justification:**

The purpose of this program is to establish a database to manage and track grant activity for persons using the Homeless Service Delivery programs statewide, excluding Anchorage.

**The projected outcomes are:**

- ? Establish an interactive database;
- ? Link approximately 30 agencies statewide;
- ? Better coordination of grant activity.

**1. INITIATIVE / PROJECT SUMMARY**

**1.1. Homeless Information Management System** -- Corporate (AHFC) funds for the development of an interactive database to track unduplicated counts of persons using homeless service programs in Alaska. Completion of Housing and Urban Development (HUD) requirement for continued funding (average \$600,000 per year) for homeless programs in the balance of state, outside Anchorage. Project must be completed by September 30, 2004. Approximately 30 agencies will be submitting data on the system.

**2. DESCRIPTION**

Under the McKinney Supportive Housing Program, the federal government (HUD) has mandated each jurisdiction that receives funding for homeless programs to start up and maintain a database of unduplicated counts of homeless

persons using service programs. An average of \$600,000 per year is received by non-profit homeless service providers outside the Municipality of Anchorage. The deadline for compliance is September 2004. The funding request is for start-up funds. AHFC will absorb the ongoing maintenance and technical assistance agreements that are part of the contract with the software provider.

#### 2.1. Key Functionality

- ? Provide unduplicated counts of homeless persons using service programs
- ? Track number of persons utilizing existing homeless services (est. 1,000 beds)

#### 2.2. Requirements

- ? Uses AHFC existing MS SQL server; must be web based; must incorporate encryption methodology mandated by HUD; must be able to provide federal report in a prescribed format; and must be capable of additional ad hoc queries and reports

#### 2.3. Relationship to Department Service Delivery

- ? Information will assist governmental planners to better gauge homeless conditions and service needs

#### 2.4. Alternatives considered / process employed to determine this recommendation.

- ? Non-compliance with HMIS mandate will result in loss of federal funds of at least \$600,000
- ? No other alternatives outside of the computerized HMIS would meet HUD requirement

### 3. IMPACT & RESULTS

#### 3.1. On Customer service –

- ? The primary external customers are homeless Alaskans, many of whom are disabled (approximately 1,600 on any given day)
- ? The primary internal customers are various local service providers such as domestic violence shelters, community mental health services, and other non-profits providing emergency shelter.

#### 3.2. Operational excellence – Internal efficiency/effectiveness orientated

##### 3.2.1. Positive impact if the project is approved / implemented

- ? Compliance with federal mandate
- ? Continued funding for homeless services
- ? Better tracking of homeless populations & characteristics
- ? Improved service to the homeless

##### 3.2.2. Give detailed information about tangible benefits / deliverables of the project which could include things like – reduced cycle time, cost saving, staff time savings, etc.

- ? Assist AHFC, non-profit organizations and other agencies to provide better service to homeless individuals in Alaska by knowing number and where majority of this population is located.

#### 3.3. Innovation leadership – First to market orientated

Not applicable.

#### 3.4. Leveraging Opportunity

- ? Database accessible via web interface to other non-profit organizations and internal agencies
- ? Potential for information sharing and collaboration with Council on Domestic Violence and Sexual Assault if same data collection (software) products are utilized.

#### 3.5. Impact if not implemented

- ? Potential loss of up to \$600,000 federal funds for homeless assistance.
- ? Closure of homeless services will result in higher number of homeless without adequate services

**4. COST**

**4.1. Drivers**

? Track an estimated 10,000 files annually

**4.2. Estimates**

? Start-up estimated at \$87,500

? On-going maintenance estimated at approximately \$50,000/year

**4.3. Full Life Cycle Cost Information**

**4.3.1. Project Initiation/Planning**

? Phase I (FY03) \$11,000

**4.3.2. Requirements Definition**

? Provided by federal government through training

**4.3.3. State Resources Required**

? Existing staff for support

**4.3.4. System Design**

Not applicable

4.3.5. Software Acquisition: \$35,000 - Canned application ServicePoint by Bowman Internet Systems

**4.3.6. Software Installation/Programming**

? Provided by vendor

**4.3.7. Hardware/Infrastructure Acquisition**

? Corporation would use existing hardware/infrastructure.

**4.3.8. Hardware/Infrastructure Installation**

? Completed

**4.3.9. Hardware/Infrastructure Testing**

? Provided by vendor

**4.3.10. System Integration and Testing**

? Provided by vendor

**4.3.11. Installation and Deployment**

? Provided by vendor

**4.3.12. System Operation and Maintenance**

? In-house (estimated \$15,000/yr)

? Vendor annual maintenance \$6,000/yr

**4.3.13. Corrective and Adaptive Maintenance**

? To be negotiated with vendor

**5. FUNDING**

100% AHFC Corporate Receipts

**6. SPEED TO IMPLEMENT**

**6.1. Duration of project**

Approximately three months. The deadline for compliance is September 2004.

6.1.1. Contingent on availability of funding

? Yes

6.1.2. Contingent on total resources available to do the work

? Yes

6.1.3. Contingent on approval process

? Yes

**7. TECHNOLOGY RISK ASSOCIATED WITH THE INITIATIVE**

7.1. Ability of the Department or Enterprise to support the project

? Existing IS staff can support system through on-going protocols and maintenance after installation

? On-going program enhancements and patches will be handled by existing programming staff

7.2. Adherence to Enterprise Technology Standards

7.2.1. List all technology being used to implement the solution

? MS SQL; MS Office (existing); and canned software application provided by vendor

7.2.2. If not following State standards on project give justification

? No standards set – unique application